

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Turkey Run Community Sch Corp (6310)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$779,214	\$946,604	\$861,511	11%	-9%
	11300 High School	\$639,210	\$862,917	\$833,672	30%	-3%
	11350 Honors Diploma Award	\$0	\$2,400	\$0	n/a	-100%
	11420 Agriculture B	\$49,700	\$44,206	\$36,276	-27%	-18%
	11450 Consumer and Homemaking	\$31,607	\$48,791	\$45,483	44%	-7%
	11920 Project 4R	\$0	\$0	\$0	n/a	n/a
	12100 Gifted and Talented	\$0	\$11,197	\$16,971	n/a	52%
	12210 Mild Mental Handicap	\$78,009	\$113,958	\$109,586	40%	-4%
	12220 Moderate Mental Handicap	\$22,321	\$37,938	\$38,283	72%	1%
	12310 Orthopedic Impairment	\$14,379	\$0	\$0	-100%	n/a
	12320 Multiple Handicap	\$0	\$0	\$17,418	n/a	n/a
	12330 Visual Impairment	\$0	\$0	\$1,472	n/a	n/a
	12350 Homebound	\$285	\$12,737	\$8,495	> 500%	-33%
	12510 Communication Disorder	\$29,803	\$38,377	\$37,018	24%	-4%
	12520 Compensatory	\$2,123	\$0	\$3,000	41%	n/a
	12610 Learning Disability - Full Time	\$64,984	\$101,730	\$102,169	57%	0%
	12620 Learning Disability - All Others	\$10,647	\$51,744	\$50,243	372%	-3%
	12810 Special Education Preschool	\$7,935	\$17,167	\$16,772	111%	-2%
	14100 Elementary	\$0	\$1,334	\$5,597	n/a	320%
	14200 Middle/Junior High	\$0	\$0	\$5,951	n/a	n/a
	14300 High School	\$4,311	\$9,315	\$9,247	114%	-1%
	16100 Remediation Testing	\$10,443	\$16,354	\$16,460	58%	1%
	22210 Service Area Direction	\$69,258	\$39,435	\$39,892	-42%	1%
	22220 School Library	\$7,229	\$6,703	\$14,991	107%	124%
	22230 Audiovisual	\$3,413	\$3,049	\$2,629	-23%	-14%
	22290 Other Education Media Services	\$0	\$0	\$3,232	n/a	n/a
	24100 Office of the Principal Services	\$188,740	\$257,582	\$256,931	36%	0%
	25810 Direction of Rental Services	\$19,007	\$0	\$0	-100%	n/a
	25820 Textbooks and Repairs	\$35,645	\$56,030	\$46,071	29%	-18%
	25840 Other Textbook Rental Services	\$8,624	\$11,148	\$17,657	105%	58%
	26497 Teachers Retirement Fund	\$80,675	\$158,280	\$161,466	100%	2%
	41100 Transfer Tuition	\$0	\$343	\$0	n/a	-100%
	41300 Area Vocational Schools	\$76,337	\$79,336	\$101,506	33%	28%
	41400 Joint Services and Supply	\$53,441	\$91,480	\$74,898	40%	-18%
	41900 Other	\$0	\$855	\$2,277	n/a	166%
	43500 Debt Services TRB Transfers - Transfers Author	\$0	\$3,937	\$5,782	n/a	47%
Student Academic Achievement Total		\$2,287,339	\$3,024,947	\$2,942,957	29%	-3%
Student Instructional Support						
	21210 Service Area Direction	\$64,664	\$110,006	\$105,105	63%	-4%

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	21320 Medical Services	\$147	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$17,885	\$23,596	\$23,671	32%	0%
	21390 Other Health Services	\$0	\$2,469	\$1,045	n/a	-58%
	21690 Other Special Education Administration	\$17,122	\$28,236	\$43,498	154%	54%
	21790 Other Student Services	\$0	\$0	\$313	n/a	n/a
	22120 Instruction & Curriculum Development	\$4,939	\$0	\$0	-100%	n/a
	22130 Instructional Staff Training Services	\$10,892	\$42,144	\$19,526	79%	-54%
	23110 Service Area Direction	\$13,461	\$18,554	\$21,723	61%	17%
	23120 Service Area Assistants	\$24,423	\$37,026	\$35,272	44%	-5%
	23190 Other Governing Body Services	\$1,241	\$3,062	\$2,186	76%	-29%
	23210 Office of the Superintendent	\$86,192	\$119,954	\$86,815	1%	-28%
	26700 Technology Coordinator	\$0	\$32,372	\$14,355	n/a	-56%
Student Instructional Support Total		\$240,967	\$417,420	\$353,508	47%	-15%
Overhead and Operational						
	23150 Legal Services	\$1,843	\$3,702	\$5,000	171%	35%
	23160 Promotion Expenses	\$2,831	\$2,287	\$1,922	-32%	-16%
	25295 Bank Service Charge	\$800	\$328	\$323	-60%	-2%
	25420 Maintenance of Buildings	\$293,903	\$438,997	\$424,858	45%	-3%
	25430 Maintenance of Grounds	\$5,800	\$5,467	\$6,766	17%	24%
	25440 Maintenance of Equipment	\$33,361	\$86,359	\$113,414	240%	31%
	25450 Vehicle Maintenance (other than buses)	\$666	\$2,611	\$2,039	206%	-22%
	25470 Insurance (other than buses)	\$17,273	\$65,069	\$91,603	430%	41%
	25520 Vehicle Operation	\$19,811	\$27,210	\$19,229	-3%	-29%
	25540 Vehicle Servicing and Maintenance	\$24,850	\$40,440	\$25,426	2%	-37%
	25550 Purchase of School Buses	\$4,948	\$0	\$0	-100%	n/a
	25560 Insurance on Buses	\$2,811	\$7,936	\$7,007	149%	-12%
	25580 Contracted Transportation Services	\$283,174	\$347,763	\$355,838	26%	2%
	25590 Other Pupil Transportation Services	\$880	\$4,188	\$1,075	22%	-74%
	25610 Service Area Direction	\$12,746	\$17,870	\$18,669	46%	4%
	25620 Food Preparation and Dispensing	\$51,783	\$65,895	\$71,524	38%	9%
	25630 Food Delivery	\$0	\$0	\$45	n/a	n/a
	25640 Food Purchases	\$89,363	\$113,713	\$121,550	36%	7%
	25690 Other Food Services	\$5,515	\$29,964	\$14,181	157%	-53%
	26495 Official Bonds	\$300	\$650	\$650	117%	0%
	26499 Other	\$0	\$23,484	\$21,419	n/a	-9%
	26900 Other Staff Services	\$0	\$23,096	\$108,518	n/a	370%
	29000 Support Services - Other	\$0	\$9,463	\$0	n/a	-100%
	31000 Direction of Community Services	\$0	\$5,349	\$1,254	n/a	-77%
	33000 Civic Services	\$50	\$0	\$0	-100%	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$6,264	\$0	\$0	-100%	n/a

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Overhead and Operational Total		\$858,968	\$1,321,842	\$1,412,309	64%	7%
Nonoperational						
	25330 Professional Services	\$2,980	\$559,871	\$36,092	> 500%	-94%
	25350 Building Acquisition/Construction/Improvement	\$11,895	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$42,792	\$100,581	\$222,116	419%	121%
	25352 Energy Savings Contracts	\$0	\$92,799	\$91,660	n/a	-1%
	25355 Sports Facilities	\$0	\$16,250	\$3,994	n/a	-75%
	25380 Purchase of Mobile or Fixed Equipment	\$93,108	\$115,184	\$174,290	87%	51%
	25390 Other Facilities Acquisition & Construction	\$14,458	\$0	\$0	-100%	n/a
	53100 Buildings, LEASE RENTAL	\$175,000	\$321,500	\$515,500	195%	60%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$88,035	\$16,709	\$0	-100%	-100%
Nonoperational Total		\$428,267	\$1,222,894	\$1,043,652	144%	-15%
prorated						
	26491 PERF	\$35,017	\$35,125	\$40,293	15%	15%
	26492 Social Security	\$174,262	\$238,123	\$226,847	30%	-5%
	26493 Workmen's Compensation	\$7,344	\$26,882	\$40,183	447%	49%
	26494 Group Insurance	\$161,309	\$346,190	\$357,383	122%	3%
	26496 Unemployment Compensation	\$450	\$772	\$8,073	> 500%	> 500%
	26498 Severance/Early Retirement Pay	\$10,417	\$27,874	\$47,582	357%	71%
prorated Total		\$388,798	\$674,965	\$720,362	85%	7%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$2,598,708	\$3,538,438	\$3,499,972	35%	-1%	61.8%	53.1%	54.1%
Student Instructional Support	\$273,986	\$494,453	\$425,858	55%	-14%	6.5%	7.4%	6.6%
Overhead and Operational	\$903,379	\$1,406,283	\$1,503,307	66%	7%	21.5%	21.1%	23.2%
Nonoperational	\$428,267	\$1,222,894	\$1,043,652	144%	-15%	10.2%	18.4%	16.1%
Grand Total	\$4,204,339	\$6,662,069	\$6,472,788	54%	-3%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	68.3%	60.5%	60.7%